

Chesterfield County Emergency Communications

PERFORMANCE PLAN

FY 2013 and 2014

ECC's Performance Planning Process

The Director, Managers, Shift Supervisors, Quality Assurance Coordinator, Chief of Administrative Services, Training Facilitator, Senior Automation Analyst and Automation Analyst of the Chesterfield Emergency Communications Center implemented its performance planning in a systematic method that included input from all employees of the Department, alignment with the county's strategic plan, and reliance on the planning documents of the past. Our planning process evolved during the ECC's Planning Retreat held on August 2, 2011 at the Chesterfield Community Development Building. A 2nd year refresh was conducted December 10, 2012 to review and adjust Performance Measures.

Planning Retreat Preparation

Prior to the Planning Retreat it was determined that the team would review and be prepared to discuss the following: selection and adoption of Mission Statement, Vision Statement, Guiding Principles and Values; Customer Analysis; Goals, Objectives, and Measures. In addition, prior to the Planning Retreat, input on our SWOT analysis was gathered from all employees at three separate group meetings, led by the Emergency Communications Training Facilitator and was reviewed in the planning retreat. Management then compiled all data based on the information reviewed during the planning retreat to develop the performance measures and goals for FY13-FY14.

Planning Retreat Outcome

The Planning Retreat's goals were met and resulted in establishing and updating the ECC goals, objectives and measures, customer analysis, SWOT analysis, and action items as reflected in this detailed performance plan document. This Performance Plan will be available to all employees in paper and electronic formats, and Department performance results will be reviewed with all employees annually during weekly ECC Thursday Training sessions.

It is with commitment to excellence in public service and with dedication to fulfilling the vision of Chesterfield County as the First Choice community that we maintain our performance plan and seek to fulfill our vision for Emergency Communications in Chesterfield County.

Richard F. Troshak, Director

Planning and Budget Biennium Schedule

Chesterfield County Emergency Communications Center Strategic Planning and Budget preparation

Each County Department uses the County's Strategic Plan to guide establishment of the Department Business Performance Plan, which in turn determines Budget implementation in relation to these plans.

Every other year (biennium) the Emergency Communications Center will undertake a scheduled and coordinated approach to establish departmental goals, review performance, and determine department budget allocation by gathering input from all employees and holding a Planning Retreat for Staff. The main goal of the Retreat will be to align the Department's mission, vision and goals with the County's Strategic Plan while addressing the needs of our personnel and our facilities to include equipment acquisition and replacement.

PROJECT PHASE	MONTH
SWOT review & input in Thursday Training	July
Staff Planning Retreat (for biennial submission)	August
Capital Improvement Plan (CIP)/TIP submitted	August
Budget supplies Target figures (\$) and budget forms	October
Performance Plan Forms due	November
Completed budget (proposed allocations) due	November
Budget Department review of submitted budgets	December
Director presents Departmental budget submission	January
Work sessions with Board of Supervisors on CIP's	January
Work sessions with Board of Supervisors on fiscal year revenues	February
Fiscal year budgets presented to Board of Supervisors during work sessions. Public hearings held on proposed budgets.	March
Board of Supervisors adopt and appropriate fiscal year budget	April

TABLE OF CONTENTS

ECC's Performance Planning Process	1
Planning and Budget Biennium Schedule	2
Chesterfield County Vision, Mission, Guiding Principles, and Values	4
SWOT Analysis	5
Customer Analysis	6
Goals, Objectives, Action Plans, and Performance Measures.....	
Goal 1 – To promptly answer, enter and dispatch calls for service.....	8
Goal 2 – Gather and relay information accurately and professionally to process calls for service	15
Goal 3 – Attract diverse, qualified candidates and retain high performing work force	21
Goal 4 – Support operational effectiveness by maintaining and enhancing current technological capabilities	25
Goal 5 – Increase awareness and knowledge of Emergency Communications.....	28
Chesterfield County ECC's Creed	31



Chesterfield County Vision, Mission, Guiding Principles, and Values

Vision

Our vision is to be the recognized leader in government, the standard by which others measure their progress and success. Every employee has a personal devotion to excellence in public service and embraces the highest standards of ethics and integrity. Every resident takes pride in knowing that the county provides the finest quality of life available in any American community.

Mission

Providing a FIRST CHOICE community through excellence in public service.

Guiding Principles and Values

County employees and residents are shareholders in the county's future and share a commitment to fairness, integrity, diversity and fiscal accountability.

As models for excellence, county leaders and employees uphold the following values in the operation of the local government:

- Continuous Improvement
- Customer Focus
- Data-Driven Decisions
- Employee Involvement
- Ethical Behavior
- Leadership
- Open Communications
- Progressive Thinking
- Teamwork

ECC PERFORMANCE PLAN

SWOT Analysis

Part 1 - Where Are We?

As a department, Emergency Communications has the following Strengths, Weaknesses, Opportunities and Threats (SWOT):

STRENGTHS? (What does your department do well?)

- Policies and Procedures
- Training
- Employees/Teamwork
- Redundancy of equipment and resources

WEAKNESSES? (Where could your department improve?)

- Schedule/Staffing levels
- Lack of staffed 911 call taker positions
- Turnover
- Changes to ECC policies and procedures to meet customer expectations

OPPORTUNITIES? (Internal and external issues facing the department that could significantly impact processes, financial status, customer satisfaction, and employee development.)

- Technological enhancements
- Employee Recognition
- Employee involvement/Suggestion Program
- Career Development

THREATS? (Internal and external issues facing the department that, if not addressed, may have a negative impact.)

- Increased workload without additional staff
- Advancements in technology (i.e. NG911)
- Stress/fatigue/burnout
- Budget/Economy

ECC PERFORMANCE PLAN

Customer Analysis

Part 2- Who Are Our Customers? What Do Our Customers Want?

Relative to our customers, Emergency Communications has the following responses to questions about our purpose.

1. What is the core mission or purpose of your department?

To serve as the vital link between the public and other public safety organizations through professionalism and dedication.

2. What are the core values, guiding principles, or code of conduct for your department?

- Save lives and property through the commitment of our employees to provide a rapid and accurate response.
- Respect; Integrity; Professionalism; Dedication to the mission, vision and goals; Pride in ourselves and the organization; Customer Focus; Teamwork; Leadership; Continuous Improvement; Open Communications; Employee Involvement; Progressive Thinking; Data-Driven Decisions; Commitment to diversity.

3. Who are your “customers”? Prioritize this list.

- Residents and visitors who call to request assistance from any Public Safety Agency in Chesterfield County
- Public Safety Agencies within the County to include
 - Police Department*
 - Fire & EMS Department*
 - Volunteer EMS Rescue Squads*
 - Volunteer Fire Departments*
 - Sheriff's Department*
 - Animal Control*
- External departments and agencies

*County Public Safety Agencies are served equally by Emergency Communications with priority dependent upon situation, not agency involved.

4. What services and/or products do you provide?

- Primary telephone contact for emergency and non-emergency services for Public Safety Agencies in the County
- Provide emergency law enforcement, fire and EMS pre-arrival instructions as needed
- Prioritize and coordinate county emergency field provider responses
- Coordinate Mutual Aid requests for law enforcement, fire support and EMS
- Public Education on the use of 911 and general departmental information
- Collect and disseminate informational reports and statistical data

5. What qualities do your customers value? (e.g., reliability, responsiveness, competence, accuracy, courtesy, accessibility, and communications)

- Rapid and accurate response to emergency requests
- Professionalism, compassion, proficiency, and attention to detail

6. How do you know what your customers want, value, or expect? (e.g., survey, focus group)

- Complete analysis of County Citizen Satisfaction Survey Department rating and internal survey of the Fire, Police, Sheriff and Animal Control Departments front line and Supervisory personnel to include action plans for implementation
- Continual review of policies and procedures with other Public Safety agencies, through various avenues
- Open to feedback and suggestions from internal and external sources
- Detailed analysis of all complaints received

7. What are the gaps between customer expectations and the service you provide?

- Customers are unaware of the type and amount of information needed in order to send the appropriate response to ensure their safety and safety of responders
- Internal County customers are sometimes unaware of other events that decrease our ability to react to all requests immediately and as soon as requested

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 1: To promptly answer, enter and dispatch calls for service

County Strategic Goal number(s) supported by Goal 1: 2, 3, 4

County Objective number(s) supported by Goal 1: 2.1, 3.4, 4.1, 4.2, 4.3

Goal 1 addresses Customers and Internal Processes

Objectives

1.1 Answer all 911 calls in 5 seconds or less, 90% of the time

<u>Measures</u>	<u>Type of Measures</u>
Total number of 911 calls received for the year	Lead
Percentage of 911 calls answered in 5 seconds or less	Lag
Benchmark with National Emergency Number Association (NENA) call answer percentage	Lag
Average Duration time of 911 calls	Lead
Number of dedicated 911 operators	Lead

1.2 Reduce the 911 abandoned calls of a duration greater than 3 seconds to a rate of 10% or less

<u>Measures</u>	<u>Type of Measures</u>
Total number of 911 calls received for the year	Lead
Total number of 911 calls abandoned	Lead
Percentage of 911 calls abandoned at duration greater than 3 seconds	Lag
Number of dedicated 911 operators	Lead
Average duration of 911 calls	Lead

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 1: To promptly answer, enter and dispatch calls for service

County Strategic Goal number(s) supported by Goal 1: 2, 3, 4

County Objective number(s) supported by Goal 1: 2.1, 3.4, 4.1, 4.2, 4.3

Goal 1 addresses Customers and Internal Processes

Objectives

1.3 Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less, 85% of the time

1.3.1 Process the telephone call in 60 seconds or less, 85% of the time

1.3.2 Process the dispatch of the call in 30 seconds or less, 85% of the time

<u>Measures</u>	<u>Type of Measures</u>
Total number of Priority 1 calls processed in a year	Lead
Percentage of Priority 1 calls answered and entered in 60 seconds or less	Lag
Percentage of Priority 1 calls dispatched in 30 seconds or less	Lag
Percentage of Priority 1 calls processed in 90 seconds or less	Lag

1.4 Process the telephone call and dispatch of all Priority 2 Fire/EMS calls for service in 120 seconds or less, 85% of the time

1.4.1 Process the telephone call in 90 seconds or less, 85% of the time

1.4.2 Process the dispatch of the call in 30 seconds or less, 85% of the time

<u>Measures</u>	<u>Type of Measures</u>
Total number of Priority 2 Fire/EMS calls received in a year	Lead
Percentage of Priority 2 Fire/EMS calls answered and entered in 90 seconds or less	Lag
Percentage of Priority 2 Fire/EMS calls dispatched in 30 seconds or less	Lag
Percentage of Priority 2 calls processed in 120 seconds or less	Lag

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 1: To promptly answer, enter and dispatch calls for service

County Strategic Goal number(s) supported by Goal 1: 2, 3, 4

County Objective number(s) supported by Goal 1: 2.1, 3.4, 4.1, 4.2, 4.3

Goal 1 addresses Customers and Internal Processes

Objectives

1.5 Process the telephone call and dispatch all Priority 2 Police calls for service in 240 seconds or less, 85% of the time

1.5.1. Process the telephone call in 120 seconds or less, 85% of the time

1.5.2 Process the dispatch of the call in 120 seconds or less, 85% of the time

<u>Measures</u>	<u>Type of Measures</u>
Total number of Priority 2 Police calls received in a year	Lead
Percentage of Priority 2 Police calls answered and entered in 120 seconds or less	Lag
Percentage of Priority 2 Police calls dispatched in 120 seconds or less	Lag
Percentage of Priority 2 calls processed in 240 seconds or less	Lag

ECC PERFORMANCE PLAN

Goal 1: To promptly answer, enter and dispatch calls for service

Action Plan	Organizational Component	Target Completion Date
Review, analyze and modify Workload Assessment as it relates to operational staffing needs for dedicated 911 operators	Operations Manager (Operations)	7/31/13
Supervisor awareness of the number of personnel in the call taker bank at all times performing as expected and radio dispatching during day to day operations and emergencies	Supervisory Staff (Operations)	Daily
Maintain minimum staffing levels in the ECC to include peak time levels when applicable	Operations Manager, Programs Manager, Supervisory Staff, Scheduling Administrator (Operations/Programs)	Daily
Ensure ECO's have the knowledge and skills to accurately process calls for service	Supervisory Staff Training Facilitator, Quality Assurance (Operations/Programs)	Continuous
Review and analyze monthly statistical reports and communicate findings to ECO's in order to educate them on their performance levels	Supervisory Staff, Automation Coordinator, Quality Assurance (Operations/Programs/Operations Support)	Monthly
Continued analysis of calls and performance through QA process	Supervisory Staff, Quality Assurance (Operations/Programs)	Continuous

ECC PERFORMANCE PLAN – Performance Measures

1.1 Answer all 911 calls in 5 seconds or less, 90% of the time

Projected*

	FY08	FY09	FY10	FY11	FY12	FY13*	FY14*
911 calls	146,933	146,246	146,558	147,790	155,330	160,000	165,000
% 5 sec or less	75%	80%	80%	87%	86%	90%	90%
Target	90%	90%	90%	90%	90%	90%	90%
% 20 sec or less (NENA standard)	98%	99%	99%	99%	99%	99%	99%
Target	95%	95%	95%	95%	95%	95%	95%
Avg duration (minutes)	1.5	1.5	1.4	1.6	1.6	1.6	1.6
Target (minutes)	2	2	2	2	2	2	2
Dedicated 911 OPS*	1	1	1	1	1	2	2
Target (days/evenings)	3	3	3	3	3	3	3
Dedicated 911 OPS*	0	1	1	1	1	2	2
Target (midnights)	1	1	1	1	1	2	2

*based on funding available for staffing

1.2 Reduce the 911 abandoned calls of a duration greater than 3 seconds to a rate of 10% or less

Projected*

	FY08	FY09	FY10	FY11	FY12	FY13*	FY14*
911 calls	146,933	146,246	146,558	147,790	155,330	160,000	165,000
# of ABA	17,753	18,127	21,120	20,385	21,021	20,000	19,000
Percentage greater than 3 seconds	12%	12%	14%	11%	13%	10%	10%
Target	10%	10%	10%	10%	10%	10%	10%
Dedicated 911 OPS**	1	1	1	1	1	2	2
Target (days/evenings)	3	3	3	3	3	3	3
Dedicated 911 OPS**	0	1	1	1	1	2	2
Target (midnights)	1	1	1	1	1	2	2
Avg duration (minutes)	1.5	1.5	1.4	1.6	1.6	1.6	1.6
Target (minutes)	2	2	2	2	2	2	2

** based on funding available for staffing

ECC PERFORMANCE PLAN – Performance Measures

1.3 Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less, 85% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of Priority 1 calls for service	12,702	14,137	15,152	15,999	16,872	17,500	18,200
% Entry of Priority 1 calls 60 seconds or less	88%	87%	86%	81%	85.3%	85%	90%
Target	85%	85%	85%	85%	85%	85%	90%
% Dispatch of Priority 1 calls 30 seconds or less	83%	86%	86%	85%	87.1%	85%	90%
Target	85%	85%	85%	85%	85%	85%	90%
% of Priority 1 calls processed in 90 seconds or less	87%	88%	87%	84%	87.2%	85%	90%
Target	85%	85%	85%	85%	85%	85%	90%

1.4 Process the telephone call and dispatch of all Priority 2 Fire/EMS calls for service in 120 seconds or less, 85% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of Priority 2 Fire/EMS calls	8,562	6,886	5,638	5,612	6,063	6,400	6,800
% Entry of Priority 2 calls 90 seconds or less	91%	91%	89%	88%	90.4%	88%	90%
Target	85%	85%	85%	85%	85%	85%	90%
% Dispatch of Priority 2 calls 30 seconds or less	79%	83%	88%	81%	81.4%	85%	90%
Target	85%	85%	85%	85%	85%	85%	90%
% of Priority 2 calls processed in 120 seconds or less	90%	92%	92%	87%	87.5%	88%	90%
Target	85%	85%	85%	85%	85%	85%	90%

ECC PERFORMANCE PLAN – Performance Measures

1.5 Process the telephone call and dispatch all Priority 2 Police calls for service in 240 seconds or less, 85% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of Priority 2 Police calls	60,861	57,888	55,117	53,591	54,176	54,800	55,400
% Entry of Priority 2 calls 120 seconds or less	96%	96%	95%	94%	95.3%	95%	95%
Target	85%	85%	85%	85%	85%	85%	90%
% Dispatch of Priority 2 calls 120 seconds or less	82%	86%	88%	88%	81%	88%	88%
Target	85%	85%	85%	85%	85%	85%	90%
% of Priority 2 calls processed in 240 seconds or less	89%	86%	92%	91%	85.1%	90%	90%
Target	85%	85%	85%	85%	85%	85%	90%

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 2: Gather and relay information accurately and professionally to process calls for service.

County Strategic Goal number(s) supported by Goal 2: 2, 3, 4

County Objective number(s) supported by Goal 2: 2.1, 3.4, 4.1, 4.2, 4.3

Goal 2 addresses Customers and Internal Processes

Objectives

2.1 Calls for service entered with the correct location at least 99% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of correct location noted in QA	Lag

2.2 Pertinent information obtained and entered into calls for service at least 95% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of accurate pertinent information noted in QA	Lag

2.3 Pertinent information relayed to field units at least 95% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of accurate pertinent information relayed noted in QA	Lag

2.4 Correct entry code utilized in calls for service at least 95% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of accurate entry code noted in QA	Lag

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 2: Gather and relay information accurately and professionally to process calls for service.

Objectives

2.5 Correct EMD pre-arrival given to callers at least 95% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of correct) EMD pre-arrival noted in QA	Lag

2.6 Professionalism displayed in call taking and dispatching at least 95% of the time

<u>Measures</u>	<u>Type of Measure</u>
% compliant with Quality Assurance review guidelines	Lead
Number of Quality Assurance reviews completed	Lead
% of professionalism noted in QA	Lag

2.7 Founded complaints to be 2% or less of total telephone calls received

<u>Measures</u>	<u>Type of Measure</u>
Numbers of founded complaints per incoming telephone call	Lead
Number of incoming telephone calls received	Lead
% of founded complaints per incoming telephone call	Lag

2.8 Achieve 90% or higher positive responses to internal and external surveys

<u>Measures</u>	<u>Type of Measure</u>
% of positive responses to internal customer (Police, Fire/EMS, Sheriff) surveys (conducted once every 3 years)	Lag
% of positive responses to the following questions in response to Citizen's survey (conducted once every 2 years)	Lag
How would you rate 911 services?	
How would you rate the overall quality of services provided by Chesterfield County?	
How would you rate County employees on overall customer service?	

ECC PERFORMANCE PLAN

Goal 2: Gather and relay information accurately and professionally to process calls for service.

Action Plan	Organizational Component	Target Completion Date
Complete Quality Assurance review for every wrong address call for service	Supervisory Staff (Operations)	As needed
Review of deficiency report to identify individual, shift, or center wide issues that need to be addressed	QA Coordinator (Programs)	Continuous
	Supervisory Staff (Operations)	Monthly
Identify deficiencies in calls reviewed to measure and analyze proficiency in established objectives (2.1-2.6)	QA Coordinator (Programs)	Daily (as needed)
Implement call taking, Police dispatch operations and Fire/EMS dispatch operations training through Breakout sessions, QA review, and scenario training in Thursday Training sessions quarterly	Training Facilitator, QA Coordinator, Management (Operations/ Programs)	Quarterly
Ensure Monthly QA is being completed per policy	QA Coordinator, Shift Supervisor (Programs/Operations)	Monthly
Conduct one on one on Shift Training when individual problems are identified through Deficiency review, audits or other means and log in shift level training matrix	Supervisory Staff (Operations)	As needed
Conduct one on one training with employee through QA review to include playback of audio when a performance enhancement is needed to insure understanding and prevent future errors	QA Coordinator, Supervisory Staff (Programs/Operations)	As needed
Complete, monitor, and analyze complaint matrix	Operations Manager (Operations)	Annually
Liability Course to be conducted annually	Training Facilitator (Operations)	Annually
Customer Service Course to be conducted annually	Training Facilitator (Operations)	Annually
Analyze Internal Customer Service Survey conducted in April (every 3 years) and develop Action Plan	QA Coordinator, Management (Programs/Operations)	April 2013
Analyze results of questions related to the ECC from County Citizen Satisfaction Survey that is administered every 2 years	Management	2013
Conduct on-shift training to all personnel related to operations	Supervisory Staff, ECO's (Operations)	Monthly

ECC PERFORMANCE PLAN – Performance Measures

2.1 Calls for service entered with the correct location at least 99% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of correct location noted in QA	NA	98.7%	98.4%	98.6%	98.9%	99%	99%
Target	NA	99%	99%	99%	99%	99%	99%

2.2 Pertinent information obtained and entered into calls for service at least 95% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of accurate pertinent information noted in QA	NA	97.7%	93.5%	94.5%	96.3%	95%	95%
Target	NA	95%	95%	95%	95%	95%	95%

2.3 Pertinent information relayed to field units at least 95% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of pertinent information relayed noted in QA	NA	97%	91.3%	94.5%	96.3%	95%	95%
Target	NA	95%	95%	95%	95%	95%	95%

ECC PERFORMANCE PLAN – Performance Measures

2.4 Correct entry code utilized in calls for service at least 95% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of accurate entry code noted in QA	NA	95%	91.2%	94.3%	96.1%	95%	95%
Target	NA	95%	95%	95%	95%	95%	95%

2.5 Correct EMD pre-arrival given to callers at least 95% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of correct EMD pre-arrival noted in QA	NA	96.4%	91.6%	89.1%	96.6%	95%	95%
Target	NA	95%	95%	95%	95%	95%	95%

2.6 Professionalism displayed in call taking and dispatching at least 95% of the time

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of compliance* (QA review guidelines)	94.4%	90.7%	96.8%	97.8%	96.2%	97%	98%
Target	100%	100%	100%	100%	100%	100%	100%
# of QA Reviews completed	3,895	3,421	3,966	3,949	3700	3,750	3,800
% of professionalism noted in QA	NA	99.9%	99.7%	99.9%	99.8%	99%	99%
Target	NA	NA	95%	95%	95%	99%	99%

ECC PERFORMANCE PLAN – Performance Measures

2.7 Founded complaints to be 2% or less of total telephone calls received

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of founded complaints	37	26	42	36	43	49	52
# of incoming telephone calls	481,682	464,051	446,204	437,682	438,250	439,000	440,000
% Founded Complaints per incoming telephone call	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Target (2% or less)	2%	2%	2%	2%	2%	2%	2%

2.8 Achieve 90% or higher positive responses to internal and external surveys

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% Positive response (internal survey)	NA	NA	100%	NA	NA	100%	NA
Target (every 3 years)	NA	NA	90%	NA	NA	90%	NA
% Positive response (external survey)	NA	NA	93.7%	NA	90.9%	NA	95%
Target (every 2 years)	NA	NA	90%	NA	90%	NA	90%

*as specified in ECCOP 2-03

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 3: Attract diverse, qualified candidates and retain a high-performing work force

County Strategic Goal number(s) supported by Goal 3: 5

County Objective number(s) supported by Goal 3: 5.1, 5.2

Goal 3 addresses Internal Recruitment Processes and Employee Development

Objectives

3.1 Hire qualified and diverse individuals

<u>Measures</u>	<u>Type of Measure</u>
Number of Recruitment events with representation	Lead
Number of applications received	Lead
Percentage of applicants tested	Lead
Percentage of applicants hired	Lag

3.2 Achieve an annual retention rate of 96% or greater

<u>Measures</u>	<u>Type of Measure</u>
Number of employees retained 3 years or longer	Lead
Percentage of new hires that completed the training process	Lag
Retention rate	Lag

3.3 Support the professional development of ECC staff

<u>Measures</u>	<u>Type of Measure</u>
Number of in-service employee training hours	Lead
Number of on-shift employee training hours	Lead
Number of Career Development training hours	Lead
Number of Communications Training Officer training hours	Lead
Number of Lead hours worked	Lead
Number of employees at the ECO III level or higher	Lag

3.4 Reward and recognize personnel for exceptional performance

<u>Measures</u>	<u>Type of Measure</u>
Percentage of positive responses from OCA review specific to Rewards and Recognition	Lead
Number of Rewards and Recognitions given	Lag
Number of Employee Success Stories	Lag

ECC PERFORMANCE PLAN

Goal 3: Attract diverse, qualified candidates and retain a high-performing work force
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Action Plan	Organizational Component	Target Completion Date
Maintain full staffing levels	Chief of Administrative Services (Programs)	As needed
Conduct Communications Training Officer training	Training Facilitator, CTO's, Supervisory Staff (Operations)	Annually
Analyze the Department EEO Action Plan	Chief of Administrative Services, Programs Manager (Programs)	Annually
Continue to analyze results of the County Organizational Climate Assessment for action plan development to enhance or implement processes	Operations Manager, QA Coordinator, Quality Council (Operations/ Programs)	Biennially
Continue to review policy and procedure manual	Chief of Administrative Services, Programs Manager, ECO's, Supervisory Staff, Administrative Staff, Management (Programs/ Operations)	Monthly
Continue review of new hire training process and CTO's to ensure proficiency	Training Facilitator, CTO's, Supervision (Operations)	Continuous
Continue review of rewards and recognition	Quality Council (Operations)	Continuous
Continued review of employee Suggestion Program to implement innovative ideas	ECO's, Management, Administrative Staff (Operations/ Programs)	Continuous

ECC PERFORMANCE PLAN – Performance Measures

3.1 Hire qualified and diverse individuals

	FY08	FY09	FY10	FY11	FY12	Projected*	
# of Recruitment events with representation	8	3	0	2	3	5	5
# of applications received	3,957	2,345	207	873	2,144	1,000	1,000
% of Applicants tested	10%	11%	90%	24%	46.4%	50%	50%
% of Applicants hired	2%	.5%	7%	2.8%	1.5%	4%	4%

3.2 Achieve an annual retention rate of 96% or greater

	FY08	FY09	FY10	FY11	FY12	Projected*	
# of Employees retained 3 years or longer	51	60	58	54	57	56	55
% of new hires that completed training	75%	67%	67%	50%	71%	75%	75%
Retention Rate	85%	97.3%	91.2%	85.3%	87%	90%	90%
Target	96%	96%	96%	96%	96%	96%	96%

3.3 Support the professional development of ECC staff

	FY08	FY09	FY10	FY11	FY12	Projected*	
# of in-service training hours	6,268	7,139	7,360	7,379	6,840	7,200	7,500
# of on-shift training hours	NA	309	253	215	411	430	450
# of CD training hours	120	480	0	1,032	920	1,000	1,000
# of CTO training hours	280	164	152	120	144	144	144
# of Lead hours worked	1,306	1,529	1,257	1,214	1,343	1,350	1,350
# of employees at ECOIII or higher	55	56	50	51	47	49	51

ECC PERFORMANCE PLAN – Performance Measures

3.4 Reward and recognize personnel for exceptional performance

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
% of positive response from OCA review on Rewards/Recognition	85.9%*	NA	73.3%*	NA	70.45%	NA	85%
# of Rewards and Recognitions	250	346	248	425	422	450	450
# of Employee Success Stories	1	6	0	1	0	1	1

*% of OCA based on combination of question 22 and 41.

22. Employees are recognized for working together as well as for individual performance

41. Employees in my department are recognized for providing high quality service to customer

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 4: Support operational effectiveness by maintaining and enhancing current technological capabilities

County Strategic Goal number(s) supported by Goal 4: 3, 4

County Objective number(s) supported by Goal 4: 3.2, 3.5, 4.1, 4.2, 4.3

Goal 4 addresses Technological Capabilities

Objectives

4.1 Critical technological systems and infrastructure reliability and functionality (CAD, Radio, E-911 phone systems and ECC facilities)

<u>Measures</u>	<u>Type of Measure</u>
Number of equipment Problem Reports	Lead
Number of times preventive maintenance (PMs) conducted on Radio Tower sites	Lead
Number of PMs conducted on CAD server	Lead
Number of on-site PMs conducted on E-911 phone system	Lead
Number of downtime hours of CAD system (not to include scheduled outages)	Lag
Number of downtime hours of 800 MHz radio system (not to include scheduled outages)	Lag
Number of downtime hours of E-911 phone system (not to include scheduled outages)	Lag
Reliability rate of Generator/UPS based on weekly testing	Lag

4.2 Review technology for potential upgrades and enhancements

<u>Measures</u>	<u>Type of Measure</u>
Number of employees with membership in a national professional emergency communications organization (APCO, NENA)	Lead
Number of Conferences, trade shows and/or vendor product presentations attended by ECC personnel (number of occurrences)	Lag

ECC PERFORMANCE PLAN

Goal 4: Support operational effectiveness by maintaining and enhancing current technological capabilities
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Action Plan	Organizational Component	Target Completion Date
Review and resolve problem reports	Automation Coordinator, Automation Analyst (Operations Support)	Daily
Conduct E-911 trunk status reports	Automation Coordinator (Operations Support)	Weekly
Review technology based data and information received through e-mail distribution and periodicals	Management, Automation Coordinator, Automation Analyst (Operations Support/ Operations/ Programs)	Daily or Monthly (varies based on distribution method)
Ensure PMs conducted on critical equipment	Automation Coordinator (Operations Support)	Quarterly
Ensure testing of back up equipment by ECC personnel per policy	Automation Coordinator, Automation Analyst (Operations Support)	Weekly or Monthly (schedule varies depending upon equipment)
Ensure maintenance contracts and agreements are sustained for critical equipment and systems	Programs Manager, Automations Coordinator (Operations Support/ Programs)	Annually (schedule varies depending upon maintenance contract)
Cooperate and collaborate with other County Departments on technology based inter-Departmental workgroups	Management, Automation Coordinator, Automation Analyst (Operations/Programs/ Operations Support)	Monthly, Quarterly or as needed (scheduling will vary)
Cooperate and collaborate with other statewide or regional Public Safety technology based workgroups	Management, Automation Coordinator, Automation Analyst (Operations/Programs/ Operations Support)	Monthly, Quarterly or as needed (scheduling will vary)

ECC PERFORMANCE PLAN – Performance Measures

4.1 Current technological systems functioning with specifications and requirements

	FY08	FY09	FY10	FY11	FY12	Projected*	
# of Equipment Problem Reports	NA	251	297	220	249	270	285
# of PMs conducted on radio tower sites	NA	25	16	8*	8	8	8
# of PMs conducted on CAD server	NA	4	4	9	12	12	12
# of on-site PMs conducted on E-911 phone system	NA	1	1	0	0	1	1
# of downtime hours of CAD system	NA	4	16	2	8.5	2	2
# of downtime hours of radio system	NA	0	0	0	0	0	0
# of downtime hours of phone system	NA	1	0	1.5	12.5	0	0
Reliability rate of Generator/UPS based on weekly testing	NA	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

*beginning FY11, the radio shop started conducting PM on all equipment at a site at the same time

4.2 Review technology for potential upgrades and enhancements

	FY08	FY09	FY10	FY11	FY12	Projected*	
# of employees with membership in national professional organization	NA	10	8	9	9	9	9
# of occurrences where events are attended by ECC personnel	NA	20	15	18	20	20	20

ECC PERFORMANCE PLAN

Goals and Objectives for FY13 and FY14

Goal 5: Increase awareness and knowledge of Emergency Communications.

County Strategic Goal number(s) supported by Goal 5: 2, 3, 4

County Objective number(s) supported by Goal 5: 2.3, 3.1, 4.1

Goal 5 addresses Public Education

Objectives

5.1 Provide educational programs to the community

<u>Measures</u>	<u>Type of Measure</u>
Number of external requests for classes (Citizens Academies, Nursing Home Classes, 911 programs, Emergency Planning, CERT)	Lead
Number of ECC tours conducted	Lag
Number of youth educational classes conducted (Teen Citizen Academy, 911 programs)	Lag
Number of adult educational classes conducted (Emergency Planning, CERT, Nursing Home, Adult Citizen Academy)	Lag

5.2 Provide educational programs to our Public Safety partners

<u>Measures</u>	<u>Type of Measure</u>
Number of internal requests for classes (VCIN, Citizen Academy, PD and Sheriff recruit school, MDC)	Lead
Number of ECC classes provided (VCIN, Citizen Academy, PD and Sheriff recruit school, MDC, APCO, NENA, Basic Disp School)	Lag

5.3 Involve the news media in the public education function

<u>Measures</u>	<u>Type of Measure</u>
Number of media interactions or releases	Lead

ECC PERFORMANCE PLAN

Goal 5: Increase awareness and knowledge of Emergency Communications.
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Action Plan	Organizational Component	Target Completion Date
Review ECC activity and trends for potential release to the media	Management (Operations/Programs/ Operations Support)	Continuous
Coordinate and schedule tours of the ECC	Chief of Administrative Services, Supervisory Staff (Programs/ Operations)	Continuous
Coordinate and schedule educational courses with internal and external customers	Chief of Administrative Services, Training Facilitator (Programs/ Operations)	Continuous

ECC PERFORMANCE PLAN – Performance Measures

5.1 Provide educational programs to the community

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of external requests for classes	40	40	44	29	35	35	35
# of ECC tours conducted	12	27	34	25	46	45	45
# of youth classes conducted	35	36	36	9	1	10	10
# of adult classes conducted	9	10	9	11	10	10	10

5.2 Provide educational programs to our Public Safety partners

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of internal requests for classes	34	40	52	36	24	25	25
# of ECC classes provided	3	3	4	19	3	10	10

5.3 Involve the news media in the public education function

	FY08	FY09	FY10	FY11	FY12	Projected*	
						FY13*	FY14*
# of media interactions or releases	NA	3	7	3	8	4	4
Target	NA	4	4	4	4	4	4

**Chesterfield County
Emergency Communication Center
CREED**

As 9-1-1 Communication Officers, we are the vital link in receiving calls, giving pre-arrival instructions, and dispatching Emergency personnel in efforts to save lives. We strive to achieve the highest level of competency and proficiency in our jobs daily. Communication Officers share a common bond, "Commitment and Dedication," amongst ourselves and other Public Safety personnel. This is what makes our outstanding career choice individually rewarding.

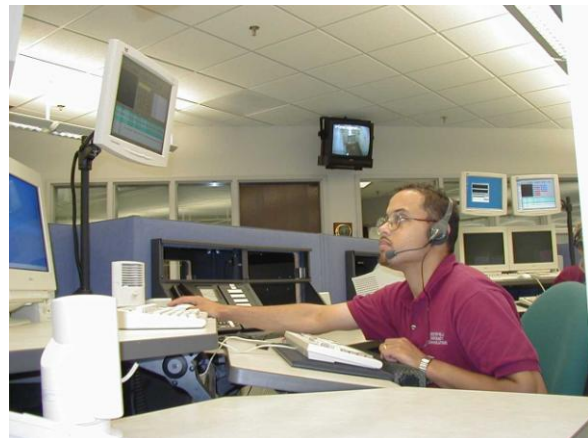
As 9-1-1 Communication Officers, we challenge ourselves to learn, enhance our performance, mentor other team members, and make this emergency life saving chain stronger throughout our careers.

As 9-1-1 Communication Officers, our tour of duty is made up of emotional highs and lows without closure in many cases. We strive for quality, serve with integrity, and maintain the confidentiality of the citizens we serve.

We are proud to be Chesterfield Emergency Communication Officers.



Chesterfield Emergency Communications



Mission

To serve as the vital link between the public and other public safety organizations through professionalism and dedication.

Vision

Save lives and property through the commitment of our employees to provide a rapid and accurate response.